

ATTACHMENT 3

Corrections to D.03-12-060

The funding allocated to the 2004 programs, studies and projects is as follows:

Allocation of 2004-2005 PGC Funds

	PG&E	SCE	SDG&E	SCG	TOTAL
2004 and 2005 Electric PGC [1]	\$215,180,000	\$180,000,000	\$64,800,000	-	459,980,000
2004 and 2005 Gas Public Purpose Program (PPP) Funds	\$25,776,000	-	\$11,000,000	\$53,990,000	90,766,000
Unspent/Uncommitted Energy Efficiency Budget (1998-2002) [2]	\$15,444,362	\$1,516,272	\$389,739	\$2,183,000	19,533,373
Estimated Interest for Electric PGC Funds/Gas PPP Funds	\$1,531,938	\$1,176,000	\$556,281	(\$297,072)	2,967,147
TOTAL PGC FUNDS AVAILABLE	\$257,932,300	\$182,692,272	\$76,746,020	\$55,875,928	\$573,246,520
Investor-Owned Utilities Statewide Programs	\$127,943,329	\$89,800,000	\$37,641,911	\$26,222,908	\$281,608,148
Utility Local Programs	\$3,245,656	\$10,001,439	\$4,278,000	\$4,755,206	\$22,280,301
Utility Partnership Programs	\$23,478,022	\$14,384,139		\$3,752,202	\$41,614,363
Total Utility Programs	\$154,667,007	\$114,185,578	\$41,919,911	\$34,730,316	\$345,502,812
Non-utility Programs	\$53,746,992	\$28,129,171	\$10,568,750	\$6,944,486	\$99,389,399
Reserved fee for Utility Contract Administration for Non-Utility programs (5%)	\$2,687,350	\$1,406,459	\$528,438	\$347,224	\$4,969,470
Total Non-Utility Programs	\$56,434,342	\$29,535,630	\$11,097,188	\$7,291,710	\$104,358,869
Total Statewide Marketing and Outreach	\$17,965,588	\$13,419,506	\$5,588,820	\$4,026,086	\$41,000,000
EM&V for Statewide Programs	\$3,138,245	\$3,057,550	\$973,088	\$632,746	\$7,801,628
Energy Division Special Projects	\$677,347	\$318,698	\$133,880	\$97,473	\$1,227,398
Energy Division Operating Costs	\$262,887	\$196,383	\$81,826	\$58,904	\$600,000
Other Studies	\$2,297,079	\$2,001,457	\$965,991	\$814,491	\$6,079,018
Total EM&V and Other Projects	\$6,375,557	\$5,574,088	\$2,154,784	\$1,603,614	\$15,708,044
GRAND TOTAL	\$235,442,493	\$162,714,801	\$60,760,703	\$47,651,726	\$506,569,724

ATTACHMENT 1

**2004-2005 PGC-FUNDED PROGRAM BUDGETS
AND ENERGY SAVINGS TARGETS**

Table 1. Authorized Program Budgets (Utility and Statewide Marketing and Outreach Programs)

	SDG&E	SoCalGas	SCE	PG&E	Total
Statewide Programs					
Appliance Recycling	\$2,700,000		\$12,000,000	\$3,728,782	\$18,428,782
Single-Family Energy Efficiency Rebates	\$5,800,000	\$6,482,000	\$10,000,000	\$38,257,722	\$60,539,722
Multi-Family Energy Efficiency Rebates	\$4,000,000	\$2,798,000	\$4,000,000	\$7,709,156	\$18,507,156
CA Energy Star New Homes Program	\$5,200,000	\$3,360,000	\$9,000,000	\$11,219,913	\$28,779,913
Standard Performance Contract	\$7,520,000		\$18,000,000	\$28,471,354	\$53,991,354
Express Efficiency	\$6,687,911	\$6,977,858	\$12,000,000	\$9,998,131	\$35,663,900
Building Operator Certification and Training	\$300,000	\$331,050	\$1,000,000	\$510,714	\$2,141,764
Upstream HVAC and Motors				\$2,692,581	\$2,692,581
Savings by Design	\$4,824,000	\$4,468,000	\$17,800,000	\$20,022,306	\$47,114,306
Codes & Standards Advocacy	\$200,000	\$300,000	\$2,400,000	\$2,950,657	\$5,850,657
Emerging Technologies	\$410,000	\$1,506,000	\$3,600,000	\$2,382,013	\$7,898,013
IOU Statewide Programs Subtotal	\$37,641,911	\$26,222,908	\$89,800,000	\$127,943,329	\$281,608,148
Statewide Marketing and Outreach					
Efficiency Partnership/IOUs	\$4,089,070	\$2,946,066	\$9,819,151	\$13,145,713	\$30,000,000
Runyon Saltzman & Einhorn	\$681,500	\$491,000	\$1,636,525	\$2,190,975	\$5,000,000
Univision Television Group	\$818,250	\$589,020	\$1,963,830	\$2,628,900	\$6,000,000
Statewide Marketing Campaigns Subtotal	\$5,588,820	\$4,026,086	\$13,419,506	\$17,965,588	\$41,000,000
STATEWIDE PROGRAMS TOTAL	\$43,230,731	\$30,248,994	\$103,219,506	\$145,908,917	\$322,608,148
Local IOU Programs					
Local Residential Lighting Turn In	\$1,000,000				\$1,000,000
Small Business Energy Efficiency	\$3,278,000				\$3,278,000
Nonresidential Financial Incentives		\$4,755,206			\$4,755,206
Small Nonresidential Hard to Reach			\$6,801,439		\$6,801,439
Pump Test And Hydraulic Services			\$3,200,000		\$3,200,000
Energenius				\$1,093,488	\$1,093,488
Schools Resource Program				\$2,152,168	\$2,152,168
LOCAL IOU PROGRAMS TOTAL	\$4,278,000	\$4,755,206	\$10,001,439	\$3,245,656	\$22,280,301
IOU Partnership Programs					
IOU/UC/CSU Partnership		\$2,039,405	\$4,500,000	\$5,492,072	\$12,031,477
South Bay Cities Energy Efficiency Center		\$182,503	\$610,987		\$793,490
Bakersfield/Kern Energy Watch		\$500,000	\$1,000,000	\$3,996,711	\$5,496,711
LA County/SCE/SCG Partnership		\$650,000	\$3,000,000		\$3,650,000
The Energy Coalition			\$4,000,000		\$4,000,000

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Ventura REA		\$380,294	\$1,273,152		\$1,653,446
West Sacramento Partnership				\$327,957	\$327,957
City of Fresno Partnership				\$3,000,000	\$3,000,000
Silicon Valley Partnership				\$1,925,859	\$1,925,859
El Dorado County Partnership				\$1,186,978	\$1,186,978
City of Stockton partnership				\$2,198,572	\$2,198,572
East Bay Energy Partnership				\$5,349,873	\$5,349,873
<i>IOU PARTNERSHIP PROGRAMS TOTAL</i>		\$3,752,202	\$14,384,139	\$23,478,022	\$41,614,363
<i>TOTAL</i>	\$47,508,731	\$38,756,402	\$127,605,084	\$172,632,595	\$386,502,812

Table 2. Authorized Program Budgets (Non-Utility Programs)

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
ADM Associates, Inc. (ADM)	Mobile Energy Clinic			\$1,753,195	SCE
		1106-04	SCE	\$725,460	
		1487-04	SCG	\$725,460	
		1105-04	SDGE	\$302,275	
Alliance to Save Energy (ASE)	Green Campus Pilot Program			\$1,869,921	SCE
		1427-04	PGE	\$778,724	
		1426-04	SCE	\$590,081	
		1425-04	SDGE	\$501,116	
Alliance to Save Energy (ASE)	Green Schools Program			\$2,615,176	SCE
		1435-04	PGE	\$1,101,181	
		1430-04	SCE	\$1,513,995	
American Synergy Corporation (ASC)	Comprehensive Hard-to-Reach Mobile Home Program			\$3,500,000	SCE
		1275-04	SCE	\$2,500,000	
		1276-04	SCG	\$1,000,000	
Association of Bay Area Governments (ABAG)	Northern California Local Government Energy Partnership	1112-04	PGE	\$2,500,000	PG&E
ASW Engineering (ASW)	Energy Savers Program	1086-04	SCE	\$3,023,810	SCE
Bo Enterprises (Bo)	Moderate Income Comprehensive Attic Program (MICAP)	1082-04	PGE	\$4,186,783	PG&E

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Building Industry Institute (BII)	Building Energy Code Training			\$1,812,104	PG&E
		1101-04	PGE	\$906,052	
		1100-04	SCE	\$724,842	
		1102-04	SDGE	\$181,210	
Building Industry Institute (BII)	Community Energy Efficiency Program	1099-04	PGE	\$1,000,000	PG&E
California Building Performance Contractors Association (CBPCA)	California Retrofit Home Performance Program	1398-04	PGE	\$1,983,761	PG&E
California State University, Chico Research Foundation (CSU Chico)	Nonresidential Fenestration Certification Initiative (NFCI)			\$944,422	PG&E
		1227-04	PGE	\$413,013	
		1496-04	SCE	\$308,859	
		1497-04	SCG	\$92,486	
		1498-04	SDGE	\$130,064	
California Urban Water Conservation Council (CUWCC)	Pre-rinse Spray Head Installation Program	1200-04	SCG	\$2,254,162	SCG
City of Berkeley	California Youth Energy Services (CYES)	1462-04	PGE	\$376,022	PG&E

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Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
City of Davis	Yolo Energy Efficiency Project (YEPP)			\$3,180,195	PG&E
		1079-04	PGE	\$1,966,647	
		1224-04	PGE	\$1,213,548	
County of Marin, Community Development Agency (Marin CDA)	Marin Public Facilities Energy Management Team	1433-04	PGE	\$742,319	PG&E
Ecology Action	RightLights Turnkey Commercial Lighting Retrofits	1445-04	PGE	\$5,000,000	PG&E
Energy Design Tools Group, UCLA, Department of Architecture (UCLA)	HEED, Home Energy Efficient Design			\$419,379	SDG&E
		1068-04	PGE	\$318,711	
		1067-04	SDGE	\$100,668	
Energy Solutions	LightWash	1225-04	PGE	\$1,448,287	PG&E
EnSave Energy Performance, Inc. (EnSave)	California Multi Measure Farm Program			\$723,981	PG&E
		1354-04	PGE	\$578,928	
		1360-04	SCE	\$145,053	
FCI Management Consultants (FCI)	Emerging Communities Energy Efficiency Program	1396-04	SCE	\$2,000,000	SCE
Frontier Associates (Frontier)	Green Building Technical Support Services program	1414-04	PGE	\$1,131,931	PG&E
Global Energy Partners and CCOF (GEP)	Certified Organic Farmers Energy Efficiency (COFEE) Program	1473-04	PGE	\$1,500,542	PG&E

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Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Global Energy Services, Inc. (GES)	Chinese Language Efficiency Outreach-Statewide (CLEOS)			\$1,157,619	SCE
		1494-04	PGE	\$507,889	
		1366-04	SCE	\$507,889	
		1495-05	SCG	\$141,841	
H&L Energy Savers (H&L)	Performance 4	1066-04	SCE	\$2,182,945	SCE
Heschong Mahone Group, Inc. (HMG)	Designed for Comfort, Efficient Affordable Housing			\$2,565,562	SCG
		1146-04	PGE	\$1,104,128	
		1147-04	SCE	\$846,234	
		1148-04	SCG	\$257,894	
		1149-04	SDGE	\$357,306	
ICF Consulting (ICF)	Partnership for Energy Affordability in Multi-family Housing	1211-04	PGE	\$3,010,017	PG&E
Insync/San Joaquin/ADM (InSync)	San Joaquin County Comprehensive Energy Efficiency Program	1423-04	PGE	\$673,246	PG&E
KEMA-XENERGY (Xenergy)	EEGOV - B.E.S.T.			\$4,394,759	PG&E
		1281-04	PGE	\$2,197,377	
		1333-04	SCE	\$2,197,377	
KEMA-XENERGY (Xenergy)	Enhanced Automation Initiative			\$1,476,028	SCE
		1287-04	PGE	\$726,621	
		1289-04	SCE	\$749,407	
KEMA-XENERGY (Xenergy)	Long Beach B.E.S.T. Program	1310-04	SCE	\$1,649,497	SCE

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Navigant Consulting, Inc. (Navigant)	Prototype Community Energy Efficiency Programs			\$2,947,336	SCE
		1241-04	PGE	\$1,473,668	
		1242-04	SCE	\$1,473,668	
Portland Energy Conservation Inc. (PECI)	EnergySmart Grocer			\$7,476,534	SDG&E
		1314-04	PGE	\$3,566,307	
		1290-04	SCE	\$2,743,888	
Quantum Consulting (Quantum)	Building Tune-Up Program				PG&E
		1291-04	SDGE	\$1,166,339	
Quantum Consulting (Quantum)	Building Tune-Up Program			\$7,283,052	PG&E
		1119-04	PGE	\$3,641,526	
		1117-04	SCE	\$3,641,526	
Quantum Consulting (Quantum)	California Wastewater Process Optimization Program	1159-04	PGE	\$1,034,290	PG&E
Redwood Coast Regional Energy Authority (RCEA)	Redwood Coast Regional Comprehensive Information and Education Program	1416-04	PGE	\$953,746	PG&E
Richard Heath & Associates, Inc. (RHA)	Small Nonresidential Energy Fitness Program	1409-04	PGE	\$2,000,000	PG&E
RLW Analytics (RLW)	Energy Savers Program	1085-04	PGE	\$2,549,436	PG&E

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Robert Mowris & Associates (RMA)	RCA Verification Program for New Air Conditioners			\$1,667,800	SCE
		1395-04	PGE	\$808,539	
		1385-04	SCE	\$604,640	
		1437-04	SDGE	\$254,621	
San Diego Regional Energy Partnership (SDREP)	San Diego Energy Resource Center	1303-04	SDGE	\$2,403,560	SDG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Region Green Action Program	1300-04	SDGE	\$352,701	SDG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Regional Cool Communities Shade Tree Program	1306-04	SDGE	\$1,894,924	SDG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Regional Green Building Education and Technical Assistance (GBETA)	1299-04	SDGE	\$423,966	SDG&E
San Francisco Community Power Cooperative (SFCPC)	Efficiency on Wheels	1083-04	PGE	\$853,753	PG&E
SBW Consulting, Inc. (SBW)	Compressed Air Management Program (CAMP)	1229-04	PGE	\$1,500,000	PG&E
SDREO	San Diego Local Government Energy Efficiency Program	1301-04	SDGE	\$2,500,000	SDG&E
SESCO, Inc. (SESCO)	Gas Only Multi-Family Program - South	1338-04	SCG	\$2,472,643	SCG

**Table 3a. Energy Savings Targets and Budgets for
PG&E Service Territory Programs**

Program (PGC Funded)	Confirmation Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
PG&E Statewide Programs					
Residential Retrofit Programs					
Residential Appliance Recycling	1114-04	\$3,728,782	4,549	25,415,965	
Single Family Energy Efficiency Rebates	1115-04	\$38,257,722	69,952	393,419,112	4,405,591
Multi Family Energy Efficiency Rebates	1118-04	\$7,709,156	3,499	11,954,521	1,044,014
Residential New Construction Programs					
CA Energy Star New Homes Program	1128-04	\$11,219,913	2,064	1,936,897	871,398
Nonresidential Retrofit Programs					
Standard Performance Contract	1121-04	\$28,471,354	17,602	148,830,252	4,812,036
Express Efficiency	1133-04	\$9,998,131	28,997	166,745,902	1,857,563
Building Operator Certification and Training	1125-04	\$510,714			
Upstream HVAC and Motors	1120-04	\$2,692,581	2,791	5,503,315	
Nonresidential New Construction Programs					
Savings by Design	1127-04	\$20,022,306	18,017	74,633,588	551,742
Statewide Crosscutting Programs					
Codes & Standards Advocacy	1134-04	\$2,950,657			
Emerging Technologies	1126-04	\$2,382,013			
PG&E Statewide Programs Total		\$127,943,329	147,472	828,439,552	13,542,344
PG&E Local Programs					
Energenius	1132-04	\$1,093,488			
Schools Resource Program	1129-04	\$2,152,168			
PG&E Local Programs Total		\$3,245,656			
PG&E Partnership Programs					
IOU/UC/CSU Partnership	1461-04	\$5,492,072	1,107	7,499,828	283,233
Bakersfield/Kern Energy Watch	1350-04	\$3,996,711	1,594	7,359,595	168,732
West Sacramento Partnership	1199-04	\$327,957	25	309,438	
City of Fresno Partnership	1205-04	\$3,000,000	1,567	7,949,427	84,405

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Silicon Valley Partnership	1207-04	\$1,925,859	903	3,624,841	
El Dorado County Partnership	1214-04	\$1,186,978	611	3,417,778	43,330
City of Stockton partnership	1215-04	\$2,198,572	1,141	5,355,967	193,480
East Bay Energy Partnership	1226-04	\$5,349,873	5,218	15,616,287	296,729
PG&E Partnership Programs Total		\$23,478,022	12,165	51,133,161	1,069,909
PG&E Area Non-Utility Programs					
ASE - Green Campus Pilot Program	1427-04	\$778,724			
ASE - Green Schools Program	1435-04	\$1,101,181			
ABAG - Northern California Local Government Energy Partnership	1112-04	\$2,500,000			
Bo - Moderate Income Comprehensive Attic Program (MICAP)	1082-04	\$4,186,783	2,729	5,300,058	631,456
BII - Community Energy Efficiency Program	1099-04	\$1,000,000	579	908,837	90,861
BII - Building Energy Code Training	1101-04	\$906,052	1,790	2,806,963	280,627
CBPCA - California Retrofit Home Performance Program	1398-04	\$1,983,761			
CSU Chico - Nonresidential Fenestration Certification Initiative (NFCI)	1227-04	\$413,013			
CUWCC - Pre-rinse Spray Head Installation Program	1198-04	\$976,123			1,700,460
Davis - Yolo Energy Efficiency Project-1 (YEPP-1)	1079-04	\$1,966,647	1,550	6,523,513	
Davis - Yolo Energy Efficiency Project-2 (YEPP-2)	1224-04	\$1,213,548			
Marin CDA - Marin Public Facilities Energy Management Team	1433-04	\$742,319			
Ecology Action - RightLights Turnkey Commercial Lighting Retrofits	1445-04	\$5,000,000	4,421	18,954,310	141,246
UCLA - Home Energy Efficient Design (HEED)	1068-04	\$318,711			
Energy Solutions - LightWash	1225-04	\$1,448,287	284	1,980,288	314,773
EnSave - California Multi Measure Farm Program	1354-04	\$578,928	693	3,197,250	
Frontier - Green Building Technical Support Services program	1414-04	\$1,131,931			
GEP - Certified Organic Farmers Energy Efficiency (COFEE)	1473-04	\$1,500,542	1,017	3,735,662	258,960
GES - Chinese Language Efficiency Outreach-Statewide (CLEOS)	1494-04	\$507,889			
HMG - Designed for Comfort, Efficient Affordable Housing	1146-04	\$1,104,128	477	407,232	33,899
ICF - Partnership for Energy Affordability in Multi-family Housing	1211-04	\$3,010,017	1,070	1,578,277	200,902
InSync - San Joaquin County Comprehensive Energy Efficiency Program	1423-04	\$673,246			
Xenergy - EEGOV - B.E.S.T.	1281-04	\$2,197,377	4,563	8,711,058	26,703
Xenergy - Enhanced Automation Initiative	1287-04	\$726,621	1,220	3,600,000	88,000
Navigant - Prototype Community Energy Efficiency Programs	1241-04	\$1,473,668			
PECI - EnergySmart Grocer	1314-04	\$3,566,307	3,916	28,221,676	

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Quantum - Building Tune-Up Program	1119-04	\$3,641,526	5,034	18,356,872	664,359
Quantum - California Wastewater Process Optimization Program	1159-04	\$1,034,290	293	2,866,400	
RCEA - Redwood Coast Regional Comprehensive Information and Education Program	1416-04	\$953,746	210	1,154,160	5,354
RHA - Small Nonresidential Energy Fitness Program	1409-04	\$2,000,000	1,541	7,341,002	
RLW - Energy Savers Program	1085-04	\$2,549,436	1,989	6,679,947	
RMA - RCA Verification Program for New Air Conditioners	1395-04	\$808,539	4,009	4,510,520	
SFCPC - Efficiency on Wheels	1083-04	\$853,753	901	3,904,800	91,200
SBW - Compressed Air Management Program (CAMP)	1229-04	\$1,500,000	672	7,628,700	
PG&E Area Non-Utility Programs Total		\$53,746,992	39,117	138,838,959	2,852,459
PG&E Area Programs Total		\$208,413,999	198,755	1,018,411,672	17,464,712

**Table 3b. Energy Savings Targets and Budgets for
SCE Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SCE Statewide Programs					
Residential Retrofit Programs					
Residential Appliance Recycling	1232-04	\$12,000,000	14,043	91,589,648	
Single Family Energy Efficiency Rebates	1234-04	\$10,000,000	21,993	71,885,715	
Multi Family Energy Efficiency Rebates	1236-04	\$4,000,000	1,981	11,102,737	
Residential New Construction Programs					
CA Energy Star New Homes Program	1239-04	\$9,000,000	10,353	7,840,629	
Nonresidential Retrofit Programs					
Standard Performance Contract	1240-04	\$18,000,000	16,477	109,264,648	
Express Efficiency	1243-04	\$12,000,000	45,100	205,196,016	
Building Operator Certification and Training	1252-04	\$1,000,000			
Nonresidential New Construction Programs					
Savings by Design	1261-04	\$17,800,000	17,557	88,042,704	
Statewide Crosscutting Programs					
Codes & Standards Advocacy	1266-04	\$2,400,000			
Emerging Technologies	1255-04	\$3,600,000			
SCE Statewide Programs Total		\$89,800,000	127,503	584,922,097	
SCE Local Programs					
Small Nonresidential Hard to Reach	1313-04	\$6,801,439	3,871	19,944,954	
Pump Test And Hydraulic Services	1317-04	\$3,200,000			
SCE Local Programs Total		\$10,001,439	3,871	19,944,954	
SCE Partnership Programs					
IOU/UC/CSU Partnership	1324-04	\$4,500,000	1,819	4,582,134	
South Bay Cities Energy Efficiency Center	1405-04	\$610,987			
Bakersfield/Kern Energy Watch	1325-04	\$1,000,000	1,004	6,800,013	

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LA County/SCE/SCG Partnership	1321-04	\$3,000,000			
The Energy Coalition	1196-04	\$4,000,000	3,995	11,766,757	
Ventura REA	1403-04	\$1,273,152	1,618	6,432,343	141,772
SCE Partnership Programs Total		\$14,384,139	8,436	29,581,247	141,772
SCE Area Non-Utility Programs					
ADM - Mobile Energy Clinic	1106-04	\$725,460	406	2,113,920	26,976
ASE - Green Campus Pilot Program	1426-04	\$590,081			
ASE - Green Schools Program	1430-04	\$1,513,995			
ASC - Comprehensive Hard-to-Reach Mobile Home Program	1275-04	\$2,500,000	2,906	7,036,373	
ASW - Energy Savers Program	1086-04	\$3,023,810	2,109	9,681,383	
BII - Building Energy Code Training	1100-04	\$724,842	1,432	2,245,571	224,502
CSU, Chico - Nonresidential Fenestration Certification Initiative (NFCI)	1496-04	\$308,859			
EnSave - California Multi Measure Farm Program	1360-04	\$145,053	175	807,750	
FCI - Emerging Communities Energy Efficiency Program	1396-04	\$2,000,000	1,430	6,041,261	
GES - Chinese Language Efficiency Outreach-Statewide (CLEOS)	1366-04	\$507,889			
H&L - Performance 4	1066-04	\$2,182,945	2,112	4,556,975	646,853
HMG - Designed for Comfort, Efficient Affordable Housing	1147-04	\$846,234	366	312,282	25,998
Xenergy - EEGOV - B.E.S.T.	1289-04	\$749,407	1,220	3,600,000	88,000
Xenergy - Enhanced Automation Initiative	1310-04	\$1,649,497	3,429	6,545,232	20,064
Xenergy - Long Beach B.E.S.T. Program	1333-04	\$2,197,377	4,563	8,711,058	26,703
Navigant - Prototype Community Energy Efficiency Programs	1242-04	\$1,473,668			
PECI - EnergySmart Grocer	1290-04	\$2,743,888	3,013	21,713,534	
Quantum - Building Tune-Up Program	1117-04	\$3,641,526	5,114	18,647,980	620,925
RMA - RCA Verification Program for New Air Conditioners	1385-04	\$604,640			
SCE Area Non-Utility Programs Total		\$28,129,171	28,275	92,013,319	1,680,021
SCE Programs Total		\$142,314,749	168,085	726,461,618	1,821,793

**Table 3c. Energy Savings Targets and Budgets for
SDG&E Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SDG&E Statewide Programs					
Residential Retrofit Programs					
Residential Appliance Recycling	1348-04	\$2,700,000	2,569	16,973,620	
Single Family Energy Efficiency Rebates	1349-04	\$5,800,000	10,256	61,015,352	396,642
Multi Family Energy Efficiency Rebates	1195-04	\$4,000,000	1,212	9,995,375	365,601
Residential New Construction Programs					
CA Energy Star New Homes Program	1330-04	\$5,200,000	6,423	4,666,191	235,918
Nonresidential Retrofit Programs					
Standard Performance Contract	1347-04	\$7,520,000	3,767	30,240,000	680,400
Express Efficiency	1344-04	\$6,687,911	15,213	95,091,152	71,615
Building Operator Certification and Training	1357-04	\$300,000			
Nonresidential New Construction Programs					
Savings by Design	1346-04	\$4,824,000	2,690	13,448,000	230,768
Statewide Crosscutting Programs					
Codes & Standards Advocacy	1343-04	\$200,000			
Emerging Technologies	1329-04	\$410,000			
SDG&E Statewide Programs Total		\$37,641,911	42,130	231,429,690	1,980,944
SDG&E Local Programs					
Local Residential Lighting Turn In	1356-04	\$1,000,000	816	5,191,458	
Small Business Energy Efficiency	1340-04	\$3,278,000	1,660	9,025,076	
SDG&E Local Programs Total		\$4,278,000	2,476	14,216,534	
SDG&E Area Non-Utility Programs					
ADM - Mobile Energy Clinic	1105-04	\$302,275	169	880,800	11,240
ASE - SDG&E Green Campus Pilot Program	1425-04	\$501,116			
BII - Building Energy Code Training	1102-04	\$181,210	358	561,393	56,125
CSU, Chico - Nonresidential Fenestration Certification Initiative (NFCI)	1498-04	\$130,064			

UCLA - HEED, Home Energy Efficient Design, SDG&E Portion	1067-04	\$100,668			
HMG - Designed for Comfort, Efficient Affordable Housing	1149-04	\$357,306	154	131,744	10,978
PECI - EnergySmart Grocer	1291-04	\$1,166,339	1,281	9,229,731	
RMA - RCA Verification Program for New Air Conditioners	1437-04	\$254,621			
SDREP - San Diego Energy Resource Center	1303-04	\$2,403,560			
SDREP - San Diego Green Action Program	1300-04	\$352,701	225	739,380	
SDREP - San Diego Regional Cool Communities Shade Tree Program	1306-04	\$1,894,924	2,429	2,104,752	
SDREP - San Diego Regional Green Building Education and Technical Assistance (GBETA)	1299-04	\$423,966			
SDREO - San Diego Local Government Energy Efficiency Program	1301-04	\$2,500,000	401	4,005,335	106,809
SDG&E Area Non-Utility Programs Total		\$10,568,750	5,017	17,653,135	185,152
SDG&E Programs Total		\$52,488,661	49,623	263,299,359	2,166,096

ATTACHMENT 2
2004-2005 PROPOSED UTILITY PARTNERSHIP PROGRAMS*

	PG&E	SCE	SDG&E	SoCalGas	
UC/CSU/IOU Energy Efficiency Partnership	\$11,762,867	\$7,809,770	\$3,807,796	\$2,039,405	\$25,419,838
Bakersfield/Kern Energy Watch Partnership	\$8,500,000	\$1,000,000		\$500,000	\$10,000,000
PG&E Local Government Partnership: Local Government Initiative	\$3,000,000				\$3,000,000
PG&E Local Government Partnership: City of Fresno	\$4,500,000				\$4,500,000
PG&E Local Government Partnership: City of Stockton	\$3,500,000				\$3,500,000
PG&E Local Government Partnership: City of West Sacramento	\$400,000				\$400,000
PG&E Local Government Partnership: East Bay Energy Partnership	\$8,840,545				\$8,840,545
PG&E Local Government Partnership: El Dorado County	\$1,900,000				\$1,900,000
PG&E Local Government Partnership: Silicon Valley Energy Partnership	\$3,988,484				\$3,988,484
PG&E Third Party Innovative Partnerships	\$2,000,000				\$2,000,000
Local Community Partnership - Ventura County		\$1,273,153		\$380,294	\$1,653,447
Local Community Partnership - South Bay Cities Council		\$610,986		\$182,503	\$793,489
Local Los Angeles County Program		\$5,845,726		\$650,000	\$6,495,726
Local City of Pomona Program		\$651,023			\$651,023
Energy Coalition--Community Partnership		\$7,340,000	\$1,492,650	\$1,223,000	\$10,055,650
San Diego City Schools			\$3,000,000		\$3,000,000
San Diego County Office of Education			\$813,923		\$813,923
	\$48,391,896	\$24,530,658	\$9,114,369	\$4,975,202	\$87,012,125

* NOTE: This table shows partnership programs as proposed. Not all of these programs receive funding shown above by this decision.

(END OF ATTACHMENT 2)

SCE's budget is reduced to \$6,801,439 to reflect a budget closer to 2003 level and since additional procurement funds are being used for this program.

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Other Targets
PGC TOTAL	\$6,801,439	16,724,124	3,246	0	50% HTR
PROCUREMENT TOTAL	\$5,119,455	19,944,954	3,871	0	50% HTR

*Minimum expectations based upon reduced budget, and pending program implementation plan finalization

5. Southern California Edison (SCE) – Pump Test and Hydraulic Services – 1317-04

PROGRAM IMPLEMENTER(S):	SCE
PROPOSED SUBCONTRACTOR(S):	Wadler Data EMC2 Company Premiere Temporary Services
IOU SERVICE TERRITORY:	SCE – 1317-04
GEOGRAPHIC AREA:	SCE service territory
TARGET MARKET:	Large-Small Nonresidential (agricultural and local water districts)
APPROVED BUDGET	\$ 3,200,000

PROGRAM DESCRIPTION:

This program provides information and management services to customers with pumping accounts. It promotes awareness of energy efficiency and its benefits to agricultural businesses, water districts and other high volume users of water. It offers a review of system operations, and provides information on rebate programs offered by the utilities and private and state agencies. Under the program, SCE technicians perform pump tests performed using standards set forth by the American Water Works Association.

PROGRAM MODIFICATIONS:

There are no program changes proposed or adopted for 2004 and 2005.

2004-2005 UTILITY PARTNERSHIP PROGRAMS

1. IOU/UC/CSU Partnership – 1324-04, 1461-04, 1475-04

PROGRAM IMPLEMENTER(S):	PG&E, SCE, SCG, UC and CSU
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1324-04 SoCalGas – 1475-04 PG&E – 1461-04
GEOGRAPHIC AREA:	SCE, PG&E, and SoCalGas Service Areas
TARGET MARKET:	UC/CSU Campuses
IOU CONTRACT ADMINISTRATOR:	
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$4,500,000 SoCalGas: \$2,039,405 PG&E: \$5,492,072 Total: \$2,301,477

PROGRAM DESCRIPTION:

This program will provide the following services to 33 UC and CSU campuses statewide;

- 1) Energy efficiency retrofits including lighting, HVAC and HVAC controls, and motors.
- 2) Retro and continuous commissioning including the installation and proper management of energy monitoring and control systems.
- 3) Energy efficiency training and best practices development for UC/CSU facility managers. This element will also facilitate the information transfer between facility managers at different UC/CSU campuses to ensure best practices in energy usage are disseminated amongst all campuses.

PROGRAM MODIFICATIONS:

The program budget we approve is lower than proposed. We expect this program to coordinate closely with the Alliance to Save Energy's Green Campus Pilot program. The two programs should integrate the energy efficiency education aspects of the Green Campus program with the actual energy efficiency hardware activities of the IOU/UC/CSU program.

PROGRAM BUDGETS AND TARGETS:

PROGRAM BUDGETS AND TARGETS:

	Program Budget	Energy Reduction Targets* (kWh)	Demand Reduction Targets* (kW)	Energy Reduction Targets* (Therms)	Hard-to-Reach Targets
SCE*	\$4,000,000	11,766,757	3,995	NA	

*Minimum expectations based upon reduced budget, pending program implementation plan finalization.

10. South Bay Cities Energy Efficiency Center– 1404-04 and 1405-04

PROGRAM IMPLEMENTER(S):	South Bay Cities Council of Government with assistance and support from SCE and SoCalGas
PROPOSED SUBCONTRACTOR(S):	
IOU SERVICE TERRITORY:	SCE – 1405-04 SoCalGas – 1404-04
GEOGRAPHIC AREA:	Carson, El Segundo, Gardena, Hawthorne, Hermosa Beach, Inglewood, Lawndale, Lomita, Manhattan beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, and Torrance. The region also includes the 15th District of the City of Los Angeles (the LA Strip) and portions of unincorporated Los Angeles County.
TARGET MARKET:	Non-English speaking consumers, renters and small businesses
IOU CONTRACT ADMINISTRATOR:	SCE
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$849,032 SoCalGas: \$182,503 Total: \$1,031,535

PROGRAM DESCRIPTION:

This program expands on current South Bay Energy Rewards program through the development of a community-based resource for energy information, training and materials to assist the member agencies, businesses and citizens to best utilize the resources available to them through the wide variety of statewide and local energy efficiency programs. An Energy Efficiency Resource Center will serve the region's constituents as the central clearinghouse for energy efficiency information and resources. The program builds on the respective strengths of SCE/SCG and the South Bay Cities Council of Governments to overcome.

**8. Building Industry Institute
Community Energy Efficiency Program - 1099-04**

PROGRAM IMPLEMENTER(S):	Building Industry Institute
PROPOSED SUBCONTRACTOR(S):	ConSol; Colorado Energy Group, Inc.
IOU SERVICE TERRITORY:	PG&E – 1099-04
GEOGRAPHIC AREA:	PG&E service territory with significant new construction activity. Most of the program activity will be targeted to the Central Valley.
TARGET MARKET:	Building Contractors through Local Government Building Departments; targeted builders
IOU CONTRACT ADMINISTRATOR:	PG&E
APPROVED BUDGET	\$1,000,000

PROGRAM DESCRIPTION:

This program aims at enlisting local government building departments to participate in providing incentives to builders who submit subdivision plans to the department that demonstrate that the subdivision exceeds California Energy Star requirements. Incentives provided by Community Energy Efficiency Program (CEEP) local government building departments include: faster plan review, expedited field inspections, reduced fees, and recognition. This PG&E proposed program is modeled on a successful implemented in SCE territory in the past.

PROGRAM MODIFICATIONS:

Program budgets and targets have been reduced by one-third from original proposal

PROGRAM BUDGETS AND TARGETS:

The targets for this information-only program include 20 local government jurisdictions in the PG&E service territory enrolled in program, and providing incentives to builders

9. The Building Industry Institute (BII)
Building Energy Code Training - 1100-04, 1101-04,1102-04

PROGRAM IMPLEMENTER(S):	The Building Industry Institute (BII)
PROPOSED SUBCONTRACTOR(S):	ConSol
IOU SERVICE TERRITORY:	SCE – 1100-04 SDG&E – 1102-04 PG&E – 1101-04
GEOGRAPHIC AREA:	PG&E,SCE & SDG&E utility service territories
TARGET MARKET:	Builders, Building Officials and their inspectors
IOU CONTRACT ADMINISTRATOR:	SCE
APPROVED BUDGET by SERVICE TERRITORY	SCE: \$ 724,842 SDG&E: \$ 181,210 PG&E: \$ 906,052 Total: \$1,812,104

PROGRAM DESCRIPTION:

This Building Industry Institute (BII) proposal for 2004-2005 Building Code and Standards Support is an Information-Only program to train production builders and local governments (building departments) in the proper implementation of the California Residential Energy Efficiency Standards (Title 24), methods and programs to exceed these Standards, and upcoming changes to the residential 2005 Title 24 Standards proposed for implementation in 2006. The proposed training is an extension and improvement upon the existing BII Builder Energy Code Training (BECT) program. The program is designed to change builder practices from not meeting the Title 24 requirements, to meeting them.

PROGRAM MODIFICATIONS:

None

PROGRAM BUDGETS AND TARGETS:

Targets: Program targets are as follows: (1) Train staff from production builders: 681 staff from 86 companies; (2) Train building department staff - 29 building departments; (3) As a direct result of builder and building department training, Improve compliance with Title 24, capturing at least a 6% improvement in heating, cooling, and water heating as measured by Title 24 for the average participating builder's homes; (4) Train builders and building department staff in the 2005 Title 24 improvements and encourage builders to use early adoption of the quality-construction and lighting portions of the 2005 Standards; (5) Inform builders of the IOU Statewide programs for Energy Star Homes and encourage participation.

